

To: Marketing, Planning, & Legislative Committee

Date: October 17, 2013

From: Mary Burdick, Sr. Manager of Marketing

Reviewed by:

SUBJECT: FY 2013 Year End Pass Sales

Summary of Issues:

Marketing staff monitors pass sale trends to evaluate the effectiveness of public outreach efforts. Sales trends are reviewed by total sales volume as well as the method of purchase.

Pass sales *volume* in FY2013 was comparable to sales volume in FY2012. Having two Express pass options available for the full year created some shifts among the various passes. The most popular pass continues to be the Regular 12-Ride punch pass, representing 65% of all pass sales.

Pass sales *revenue* increased by about 2% over FY2012.

The majority of sales activity takes place at our off site outlets - 88%. Outlets receive no monetary incentive for selling CCCTA bus passes, so making sure the outlets are well served and recognized for their community service is important. On line pass sales activity increased by 11% over FY12.

Financial Implications:

Revenue from discount fare instruments historically represents about 25% of all fare revenue.

Recommendation:

This is presented for information and review only.

Pass Sales Revenue By Source Location

FY2012	Offsite*	Mail	On Line	Total	ID Cards
July	\$48,587	\$2,130	\$3,890	\$54,607	51
August	\$60,798	\$3,660	\$8,050	\$72,508	67
September	\$92,520	\$8,990	\$8,410	\$109,920	76
October	\$67,339	\$1,610	\$7,315	\$76,264	63
November	\$125,074	\$2,275	\$5,785	\$133,134	66
December	\$86,245	\$4,010	\$4,965	\$95,220	64
January	\$116,046	\$5,140	\$9,980	\$131,166	52
February	\$94,262	\$2,740	\$6,990	\$103,992	34
March	\$75,795	\$6,635	\$7,045	\$89,475	35
April	\$84,233	\$3,285	\$7,453	\$94,971	55
May	\$80,232	\$5,771	\$5,625	\$91,628	39
June	\$74,620	\$3,170	\$5,596	\$83,386	62
Total	\$1,005,751	\$49,416	\$81,104	\$1,136,271	664

*Inc RTC & Ret. Check Deposits

FY2013	Offsite*	Mail	On Line	Total	ID Cards
July	\$60,771	\$3,799	\$4,612	\$69,182	35
August	\$50,179	\$1,220	\$7,820	\$59,219	25
September	\$122,123	\$6,200	\$8,237	\$136,560	69
October	\$86,687	\$2,140	\$9,777	\$98,604	28
November	\$90,819	\$2,860	\$7,164	\$100,843	63
December	\$81,396	\$4,430	\$5,613	\$91,439	14
January	\$100,040	\$3,455	\$9,245	\$112,740	35
February	\$79,185	\$3,640	\$8,714	\$91,539	29
March	\$51,970	\$2,455	\$8,478	\$62,903	39
April	\$96,369	\$3,355	\$7,467	\$107,191	26
May	\$101,054	\$12,561	\$6,520	\$120,135	42
June	\$82,056	\$2,370	\$6,845	\$91,271	\$40
Total	\$1,002,649	\$48,485	\$90,492	\$1,141,626	445

*Inc RTC & Ret. Check Deposits

Pass Sales by Type

FY12	Multiple Ride Fare Media and Revenue								Total Multiple Ride Passes	Total Revenue Multi Ride
	Monthly Monthly	Monthly Express	12-Ride Punch	12-Ride Express	Senior Disabled 20 Ride	Commuter Card	Summer Youth			
July	196	0	1,151	0	687	81	199	2,314	\$51,250	
August	307	0	1,383	0	866	86	478	3,120	\$69,725	
Sept.	424	0	2,170	0	807	148	640	4,189	\$96,396	
Oct.	200	0	2,176	0	637	101	282	3,396	\$72,935	
Nov.	372	0	4,771	0	750	86	11	5,990	\$132,638	
Dec.	161	0	3,586	0	349	97	0	4,193	\$90,605	
Jan	365	0	3,932	0	1307	149	0	5,753	\$125,380	
Feb.	307	0	3,103	0	779	129	0	4,318	\$97,490	
March	343	0	2,422	0	646	133	0	3,544	\$83,860	
April	418	0	2,522	0	810	110	0	3,860	\$92,143	
May	319	12	2,383	18	708	196	3	3,639	\$86,289	
June	204	13	1,926	13	1012	122	199	3,489	\$75,189	
Total	3,616	25	31,525	31	9,358	1,438	1,812	47,805	\$1,073,900	

Other Media and Total Deposit			
Single Ride Tickets*	Single Ride Revenue	RTC Cash	Monthly Deposit
1,600	\$3,200	\$157	\$54,607
1,285	\$2,570	\$213	\$72,508
6,640	\$13,280	\$244	\$109,920
1,560	\$3,120	\$209	\$76,264
170	\$340	\$156	\$133,134
2,200	\$4,400	\$215	\$95,220
2,815	\$5,630	\$156	\$131,166
3,195	\$6,390	\$112	\$103,992
2,750	\$5,500	\$115	\$89,475
1,330	\$2,660	\$168	\$94,971
2,605	\$5,210	\$129	\$91,628
4,000	\$8,000	\$197	\$83,386
30,150	\$60,300	\$2,071	\$1,136,271

FY13	Multiple Ride Fare Media and Revenue								Multiple Ride Passes	Total Revenue Multi Ride
	Monthly Monthly	Monthly Express	12-Ride Punch	12-Ride Express	Senior Disabled 20 Ride	Commuter Card	Summer Youth			
July	310	21	1,295	10	821	107	245	2,809	\$66,465	
August	241	19	977	15	590	120	600	2,562	\$58,340	
Sept.	221	29	4,668	20	666	126	346	6,076	\$130,055	
Oct.	321	17	2,664	14	895	155	327	4,393	\$97,516	
Nov.	201	30	3,585	13	387	161	6	4,383	\$98,444	
Dec.	370	17	2,365	11	763	88	0	3,614	\$85,913	
Jan	392	24	3,014	25	1060	171	0	4,686	\$108,621	
Feb.	317	21	2,357	24	726	160	0	3,605	\$85,542	
March	172	22	1,671	18	484	154	0	2,521	\$59,802	
April	452	18	2,724	37	1039	101	0	4,371	\$102,845	
May	324	20	3,588	30	885	159	0	5,006	\$113,300	
June	356	23	2,156	39	933	129	127	3,763	\$87,973	
Total	3,677	261	31,064	256	9,249	1,631	1,651	47,789	\$1,094,816	

Other Media and Total Deposit			
Single Ride Tickets*	Single Ride Revenue	RTC Cash	Monthly Deposit
1,302	\$2,604	\$113	\$69,182
400	\$800	\$79	\$59,219
3,130	\$6,260	\$245	\$136,560
500	\$1,000	\$88	\$98,604
1,100	\$2,200	\$199	\$100,843
2,740	\$5,480	\$46	\$91,439
2,005	\$4,010	\$109	\$112,740
2,950	\$5,900	\$97	\$91,539
1,480	\$2,960	\$141	\$62,903
2,130	\$4,260	\$86	\$107,191
3,350	\$6,700	\$135	\$120,135
1,580	\$3,160	\$138	\$91,271
22,667	\$45,334	\$1,476	\$1,141,626

* Single ride tickets are sold to social service agencies such as the County and distributed to their clients